



Departmental Quarterly Performance Report

**Department Name: Miami-Dade Community Action
Agency**

**Reporting Period:
Fiscal Year 2003-04
1st Quarter**

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MAJOR PERFORMANCE INITIATIVES

Describe Key Initiatives and Status

Check all that apply

<p>HH3-1 Head Start Goal/Strategy: <i>Improve the future of Miami-Dade County's children and youth. (Expand the number of child care facilities; geographically distribute child care facilities in areas of need; expand the number of nationally accredited child care facilities; improve training and expertise of teachers/staff and educate parents and caregivers on the benefits of quality care and education)</i></p> <p>• Outcome HH3-1: Increased access to and quality of child care facilities</p> <p>HH3-1 Number of low-income infants, toddlers and preschoolers involved in early childhood development services. (Provide early childhood development services to 6,528 young children each quarter). A total of 6,422 young children were enrolled in the Head Start/Early Head Start program during the first quarter.</p> <p>HH3-1 Establish new CAA centers annually to accommodate changes in area demand and reductions in classroom size(from 85 to 88 centers). During the first quarter, a total of four (4) new centers were utilized to provide early childhood services.</p> <p>HH3-1 Increase the number of Head Start Centers with accreditation (an additional 10 centers). During the first quarter, a total of two (2) additional Head Start centers earned national accreditation certification.</p> <p>HH3-1 Increase the number of training contracts for staff (five contracts). A total of four (4) formal training contracts were maintained during the quarter.</p> <p>HH3-1 Provide training for Head Start parents (1,500 parents annually). During the first quarter, a total of 5,318 Head Start parents were involved in training.</p>	<p><input checked="" type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> ECC Project <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
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<p>HH2-2 Self-Help Institute Goal Strategy: <i>Ensure universal access to timely and accurate service information and community resources. (Enhance existing network of neighborhood based facilities such as Community Enrichment Centers (CAA); ensure distribution of resources and service delivery availability in areas of greatest need as identified by neighborhood indicators in social service documents such as the Social Service Master Plan).</i> Outcome HH2-2: Increased utilization of available health and human services across all neighborhood facilities.</p> <p>HH2-2 Self-Help Institute- Increase the number of clients served at community enrichment centers (24,888 annually). During the first quarter 6,222 individuals received serves at CAA Community Enrichment Centers.</p> <p>HH2-2 Self-Help Institute- Increase the number of low-income families engaged in family development services (234 annually). During the first quarter, 81 persons were involved in family development services.</p> <p>HH2-2 Self-Help Institute- Provide low-income persons with self-sufficiency services inclusive of employment training, job placement and educational enrichment services annually (326 persons annually). During the first quarter, 110 individuals were actively involved in self-sufficiency services.</p> <p>HH2-2 Self-Help Institute- Provide low-income persons with emergency services (rent, utility and food and clothing assistance).(1,045 persons annually) During the first quarter, a total of 617 persons received emergency assistance services.</p>	<p><input checked="" type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> ECC Project <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
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<p>HH4-4 SENIOR PROGRAM</p> <p>Goal Strategy: <i>Promote independent living early intervention and support services. (Expand home support services for elders and expand access to adult day care and other senior programs e.g., case management, financial assistance, food programs, mental health services, etc. for all ethnic groups and geographical areas).</i></p> <p>Outcome HH4-4: Greater number of elders able to live on their own.</p> <p>HH4-4 Elderly Programs- <i>The number of clients reporting increased social functioning and prevention of premature institutionalization (650 Seniors Annually).</i></p> <p>During the first quarter, 1,071 elders received meals and participated in social activities.</p> <p>HH4-4 Elderly Programs- <i>Decrease by fifteen percent the number of clients identified at a high nutritional risk.</i></p> <p>During the first quarter, the division administered CIRTS reports, provided nutritional counseling and referred frail nutritionally at-risk clients to the Meals Program.</p> <p>HH4-4 Elderly Programs- <i>Recruit, train and deploy 130 elder volunteers to provide respite care/companionship services to frail elderly adults.</i></p> <p>During the first quarter, 112 volunteers provided services to frail elders.</p> <p>HH4-4 Elderly Programs- <i>Number of elder volunteers (405 annually) who provide respite services to frail/disabled elderly adults.</i></p> <p>During the first quarter, volunteers were deployed to provide respite care and companionship services to 313 seniors.</p> <p>HH4-4 Elderly Programs- <i>Number of elder volunteers (120 annually) recruited, trained and successfully placed to provide services for at-risk and special needs children.</i></p> <p>A total of 100 volunteers provided services to at-risk children during the first quarter.</p> <p>HH4-4 Elderly Programs- <i>The number of at-risk and special needs children (500 annually) receiving tutorial services through the Foster Grandparent Program.</i></p> <p>During the first quarter, a total of 500 children received services from the program.</p>	<p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input checked="" type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
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<p>ED1-2 GREATER MIAMI SERVICE CORPS Goal/Strategy: <i>Allocate County Government resources in support of activities that increase and diversify jobs and incomes while eliminating socio-economic disparities in underserved areas. (Expand community employment training programs, including effective training programs for youths; expand community employment training programs; enhance services to low-income residents seeking self-sufficiency and coordinate with private enterprise to maximize opportunities in the private sector).</i></p> <p>Outcome: Increased number of businesses and employment opportunities in higher paying targeted industries.</p> <p>ED1-2 GMSC- Increase number of new County Departmental presentations (six annually). During the first quarter, a total of three (3) new presentations were made to effectuate training opportunities for GMSC clients.</p> <p>ED1-2 GMSC- Increase the number of youth transitioning to full-time unsubsidized employment (66 annually). During the first quarter, a total of 99 youths were involved in employment training initiatives created through the Division.</p>	<p><input checked="" type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> ECC Project <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
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HH5 ENERGY PROGRAMS

Outcome HH5-1: Provide adequate, quality and affordable and special needs housing. (Ensure the habitability of existing housing for very low, low and moderate-income residents).

Outcome HH5-1: Increased availability of affordable and special needs housing.

HH5-1 The number of homes receiving Weatherization services (152 annually).

During the first quarter, a total of 19 homes received Weatherization services.

HH5-1 The number of low to moderate-income households receiving repairs/renovations (45 annually).

A total of 31 homes received repair/renovation services during the first quarter.

HH5-1 Increase the number of low-moderate income seniors receiving home/repairs renovation services (12 annually).

During the first quarter, a total of two (2) homes received services through the initiatives of the Division.

HH5-1 Install hurricane storm panels on the homes of (250) low-income seniors.

A total of 39 homes had hurricane storm panels installed.

NU6 CITIZEN PARTICIPATION

Goal/Strategy: Empower the community by increasing communication and coordination with local, state and federal entities. (Establish listening posts and focus groups to obtain community input and feedback on relevant community issues and provide timely response to issues raised; and expand the presence of the Board of County Commissioners and other local officials through outreach and technology).

Outcome NU2-1 Strengthened bond between the community and Miami-Dade County Government.

☒ Strategic Plan
☒ Business Plan
☒ Budgeted Priorities
☐ Customer Service
☐ Workforce Dev.
☐ ECC Project
☐ Audit Response
☐ Other _____
(Describe)

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<p>Outcome NU2-1 Strengthened bond between the community and Miami-Dade County Government</p> <p><i>NU2-1 The number of low-income residents (5,500) to actively participate in citizen participation initiatives in their neighborhoods.</i></p> <p>During the first quarter, a total of 1,407 citizens were actively involved in community participation activities in their neighborhoods.</p> <p><i>NU2-1 The number of homes of frail seniors and disabled persons (172 annually) provided with free paint and paint materials in the community.</i></p> <p><i>During the first quarter, seven (7) homes were painted and an additional 36 homes received paint and painting supplies.</i></p>	<p>___ <i>Strategic Plan</i></p> <p>___ <i>Business Plan</i></p> <p>___ <i>Budgeted Priorities</i></p> <p>___ <i>Customer Service</i></p> <p>___ <i>Workforce Dev.</i></p> <p>___ <i>ECC Project</i></p> <p>___ <i>Audit Response</i></p> <p>___ <i>Other</i> _____</p> <p>(Describe)</p>
<p><i>CUSTOMER SERVICE IMPROVEMENTS AND EFFICIENCIES</i></p> <ul style="list-style-type: none">• During the first quarter, the Department continued to maintain its committed efforts in better tracking, monitoring, evaluating and assessing its internal operations. During the quarter, employee orientations were given to newly hired staff, and, division specific training workshops were held for the respective staff in the department.• The Self-Help Institute Division conducted training on the Results Oriented Management and Accountability system (ROMA). This outcome based management approach has major implications for the Department in the manner in which it evaluates program effectiveness.• The Department continued to utilize the Head Start Family Information System (HSFIS) to support its recruitment and enrollment efforts during the first quarter.• The Management staff of the Department reviewed the County's Customer Satisfaction Survey Results to ferret out potential places in which service improvements can be made.	<p>___ <i>Strategic Plan</i></p> <p>___ <i>Business Plan</i></p> <p>___ <i>Budgeted Priorities</i></p> <p>___ <i>Customer Service</i></p> <p>___ <i>Workforce Dev.</i></p> <p>___ <i>ECC Project</i></p> <p>___ <i>Audit Response</i></p> <p>___ <i>Other</i> _____</p> <p>(Describe)</p>

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	<input type="checkbox"/> <i>Strategic Plan</i> <input type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i>
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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
			598	196	0	0	0	0	0	0
	567	794								

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

DIRECT SERVICE VACANCIES

<i>Division</i>	<i>Position</i>	<i>Amount</i>
Citizen Participation	Division Director	1
GMSC	Team Supervisor	3
	Job Developer	1
Senior Programs	Senior Companion Field Supervisor	1
Self Help Institute	Social Services Sup 1	1
	Training Specialist 1	2
	Social Worker 1	2
	Social Worker 2	1
	Community Family Service Worker	3
	Job Developer	1
Head Start	Social Worker 1	3
	Social Worker 2	1
	Clinical Social Worker	2
	Community Family Service Worker	2
	Teacher Assistant 1	19
	Teacher Assistant 2	9
	Associate Teacher	12
	Teacher	14
	Curriculum Specialist	2
	Education Specialist	4
	Regional Community Part. Coord.	1
	Assist Center Director	1
	Center Director	2
	Custodial Worker 1	3

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<i>Division</i>	<i>Position</i>	<i>Amount</i>
	Custodial Worker 2	5
	Food Service Worker 1	6
	Food Service Worker 2	4
Early Head Start	Social Worker1	3
	Social Worker 2	1
	Teacher Assistant 1	27
	Teacher	2
	Curriculum Specialist	2

C. Turnover Issues

There were 13 separations between October - December, 2003.

2 Retired

7 Resigned

1 Termination

2 Layoff

1 Deceased

D. Skill/Hiring Issues

Head Start teachers and assistants require the same certification and bachelor degrees as Miami-Dade Public School, however a comparison salaries is not compliable.

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

395 County Temporaries, Volunteers and Service Corps Workers

202 temporary agency employees

F. Other Issues

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FINANCIAL SUMMARY

(All Dollars in Thousands)

	PRIOR YEAR Actual	Total Annual Budget	CURRENT YEAR					
			1st Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
♦ Transfer GF	\$6,500,000	\$6,936,000	\$1,734,000	\$0	\$6,936,000	\$0	(\$6,936,000)	0%
♦ State Grants	222,839	34,170	\$8,543	27,745	34,170	27,745	(\$6,425)	81%
♦ Federal Grants	62,877,866	62,449,515	\$15,612,379	14,444,702	62,449,515	14,444,702	(\$48,004,813)	23%
♦ Fees/Misc Revenue	3,254,964	3,615,887	\$903,972	94,936	3,615,887	94,936	(\$3,520,951)	3%
♦ Carryover	769,741	50,000	\$50,000	92,114	\$50,000	92,114	\$42,114	184%
Total	\$73,625,410	\$73,085,572	\$18,308,893	\$14,659,497	\$73,085,572	\$14,659,497	(\$58,426,075)	
Expenditures								
Salaries / Fringe	\$29,671,250	\$32,191,032	\$8,047,758	\$8,024,750	\$32,312,989	\$8,024,750	(\$24,288,239)	25%
Operating	46,810,726	40,227,238	\$10,056,810	10,740,328	36,566,514	10,740,328	(\$25,826,186)	29%
Capital	273,482	115,302	\$28,826	38,016	113,164	38,016	(\$75,148)	34%

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
♦ 630 / 631 (Operations)	(\$1,140)	(\$2,689)			
♦ 630 / 632 (Grants)	(\$3,918)	(\$4,166)			
Total	(\$5,058)	(\$6,855)	\$0	\$0	\$0

Comments:

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90+ days and those scheduled for write-off, if applicable)

Operational subfund (SC/630/631) represents proprietary fund and general fund revenue.

STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

Note 1: Miscellaneous Revenues include Interdepartmental credit activities (CDBG, DHS) totaling \$908,400; Single Family Rehabilitation (MDHA) revenue delayed on contract agreements.

Note 2: Operating expenditures based on increased grant modification that will be incorporates additional delegate expenses including Hazard Mitigation Grant (\$224,446).

Note 3: Capital expenditures include computer hardware purchases approved by U.S. HHS grant (Head Start)

Note 4: Carryover includes revenue received in FY2002-03 for Senior Activities to be performed in FY2003-04

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DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature
Department Director

Date_____